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**Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>							
1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				PE 0604654N: <i>JT Service EOD</i>							
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	9.729	10.489	9.960	3.500	13.460	10.216	10.308	10.538	10.709	Continuing	Continuing
1829: <i>Expl Ord Disp Proc</i>	9.729	10.489	9.960	3.500	13.460	10.216	10.308	10.538	10.709	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

DOD Directive 5160.62 assigned to the Secretary of the Navy (SECNAV) the responsibility of Single Manager for Explosive Ordnance Disposal (EOD) Technology and Training (T&T). It also assigns to the Executive Manager for EODT&T the responsibility to provide for technical development, validation, preparation, Joint Service approval, and distribution of all EOD procedures texts, graphic aids, manuals, and bulletins. This program provides for the development of validated EOD render-safe procedures (RSPs), key identification features, and safety information used by EOD personnel in all four military services when performing their mission of rendering safe and disposing of both domestic and foreign explosive ordnance and Improvised Explosive Devices (IEDs) that pose a threat to military operations, installations, personnel, and materials. In addition, EOD render-safe procedures for foreign ordnance must be developed as soon as possible after gaining knowledge of its existence. This effort requires exploitation and analysis of the foreign ordnance prior to development of the procedures. The program also provides for the development and evaluation of prototypical EOD Tier Two solutions sets for threats Identified in the National Response Framework. This effort also provides resources necessary for the Foreign Threat Mine Acquisition/Exploitation (FTMA/E) program. This effort includes acquisition, inert certification, intelligence and operational exploitation, analysis, procedure development, and disposition of the highest priority foreign threat naval mines.

This program is a non-acquisition program (without traditional acquisition milestones) with on-going, continuous delivery of urgent and periodic documented procedures and identification guides.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>
Previous President's Budget	10.284	10.489	10.702	-	10.702
Current President's Budget	9.729	10.489	9.960	3.500	13.460
Total Adjustments	-0.555	-	-0.742	3.500	2.758
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.354	-			
• Program Adjustments	-	-	-0.072	3.500	3.428
• Section 219 Reprogramming	-0.201	-	-	-	-
• Rate/Misc Adjustments	-	-	-0.670	-	-0.670

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604654N: <i>JT Service EOD</i>	
<p><b><u>Change Summary Explanation</u></b></p> <p>Technical: Not applicable.</p> <p>Schedule: Not applicable.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604654N: JT Service EOD				PROJECT 1829: Expl Ord Disp Proc			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1829: Expl Ord Disp Proc	9.729	10.489	9.960	3.500	13.460	10.216	10.308	10.538	10.709	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
<p>DOD Directive 5160.62 assigned to the Secretary of the Navy (SECNAV) the responsibility of Single Manager for Explosive Ordnance Disposal (EOD) Technology and Training (T&amp;T). It also assigns to the Executive Manager for EODT&amp;T the responsibility to provide for technical development, validation, preparation, Joint Service approval, and distribution of all EOD procedures texts, graphic aids, manuals, and bulletins. This program provides for the development of validated EOD render-safe procedures (RSPs), key identification features, and safety information used by EOD personnel in all four military services when performing their mission of rendering safe and disposing of both domestic and foreign explosive ordnance and Improvised Explosive Devices (IEDs) that pose a threat to military operations, installations, personnel, and materials. In addition, EOD render-safe procedures for foreign ordnance must be developed as soon as possible after gaining knowledge of its existence. This effort requires exploitation and analysis of the foreign ordnance prior to development of the procedures. The program also provides for the development and evaluation of prototypical EOD Tier Two solutions sets for threats Identified in the National Response Framework. This effort also provides resources necessary for the Foreign Threat Mine Acquisition/Exploitation (FTMA/E) program. This effort includes acquisition, inert certification, intelligence and operational exploitation, analysis, procedure development, and disposition of the highest priority foreign threat naval mines.</p> <p>This program is a non-acquisition program (without traditional acquisition milestones) with on-going, continuous delivery of urgent and periodic documented procedures and identification guides.</p>											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> Render-Safe Procedures (RSP) Development  <b>Articles:</b>  <b>FY 2010 Accomplishments:</b> Analyzed and exploited foreign ordnance items, and develop render-safe procedures for new domestic and foreign ordnance.  <b>FY 2011 Plans:</b> Exploit and analyze high priority foreign threat ordnance items, and develop render-safe procedures for new domestic and foreign ordnance for the EOD community.  <b>FY 2012 Base Plans:</b>							3.362	3.980	3.959	-	3.959
							0	0	0		0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Analyze and exploit foreign ordnance items resulting in the development of render-safe procedures for use by the EOD Community.						
<b>Title:</b> Improvised Nuclear Device (IND) Countermeasures  <b>FY 2010 Accomplishments:</b> Developed specialized procedures and prototypical tools for EOD response elements in preparation for response to IND and WMD incidents accounting for evolving threat.  <b>FY 2011 Plans:</b> Develop information, procedures, and prototypical tools for specialized EOD response elements in advance of the evolving IND and WMD threat.  <b>FY 2012 Base Plans:</b> Develop specialized procedures for EOD response elements to stay ahead of the response to IND and WMD threats.		Articles: 3.204 0	3.403 0	2.839 0	-	2.839 0
<b>Title:</b> Special Missions Tool Development  <b>FY 2012 Base Plans:</b> Develop and evaluate prototypical EOD Tier Two solutions sets for threats Identified in the National Response Framework.		Articles: -	-	0.460 0	-	0.460 0
<b>Title:</b> Foreign Mine Acquisition  <b>FY 2010 Accomplishments:</b> Acquired foreign sea mines of the highest priority, for exploitation and development of countermeasures procedures.  <b>FY 2011 Plans:</b> Acquire additional high priority foreign threat naval mines for the purpose of the exploitation and the development of procedures to counter these foreign mines.  <b>FY 2012 Base Plans:</b>		Articles: 3.163 0	3.106 0	2.702 0	-	2.702 0

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0604654N: <i>JT Service EOD</i>		<b>PROJECT</b> 1829: <i>Expl Ord Disp Proc</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>					
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>
Acquire high priority foreign mines for exploitation and analyses leading to development of procedures to counter these threats.					
<b>Title:</b> Joint Service EOD Speical Missions OCO  <div style="text-align: right;"><b>Articles:</b></div>	-	-	- 0	3.500 0	3.500 0
<b>FY 2012 Base Plans:</b> N/A  <b>FY 2012 OCO Plans:</b> Joint Service EOD Special Mission Support - Platoons supporting SOF/NAVSOF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOF in AF/IZ and must have this expanded capability if directed by COCOM. All technology will be developed and operationally tested within 12 months.					
<b>Accomplishments/Planned Programs Subtotals</b>	9.729	10.489	9.960	3.500	13.460
<b>C. Other Program Funding Summary (\$ in Millions)</b>					
N/A					
<b>D. Acquisition Strategy</b>					
This is a non-acquisition program.					
<b>E. Performance Metrics</b>					
Analyzed and exploited foreign and domestic ordnance resulting in the development of 97 validated render-safe procedures and the development of 2,164 procedures providing ordnance key identification features, safety information and other technical details for the Joint Service EOD community. Also developed and validated 125 IED / WMD countermeasures procedures.					

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2012 Navy										<b>DATE:</b> February 2011			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0604654N: <i>JT Service EOD</i>				<b>PROJECT</b> 1829: <i>Expl Ord Disp Proc</i>					

  

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Missions	WR	EODTD:Indian Head, MD	-	-		0.460	Oct 2011	3.500	Oct 2011	3.960	0.000	3.960	
RSP Development	WR	EODTD:Indian Head, MD	168.489	3.489	Oct 2010	3.600	Oct 2011	-		3.600	Continuing	Continuing	Continuing
IND Countermeasures	WR	EODTD:Indian Head, MD	37.218	2.874	Oct 2010	2.500	Oct 2011	-		2.500	0.000	42.592	
Foreign Mine Acquisition	WR	ONI:Suitland, MD	20.682	2.673	Oct 2010	2.500	Oct 2011	-		2.500	0.000	25.855	
Program Management Personnel	WR	EODTD:Indian Head, MD	3.195	0.260	Oct 2010	0.250	Oct 2011	-		0.250	0.000	3.705	
Miscellaneous	WR	EODTD:Indian Head, MD	14.409	1.193	Oct 2010	0.650	Oct 2011	-		0.650	0.000	16.252	
<b>Subtotal</b>			243.993	10.489		9.960		3.500		13.460			

  

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	243.993	10.489	9.960	3.500	13.460			

  

**Remarks**

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